

April 10, 2002

MEMORANDUM FOR: NOAA Chief Information Officers

FROM: William T. Turnbull (signed)
Deputy CIO

SUBJECT: Strategic Information Technology Plan

We are beginning the process of formulating NOAA's Strategic Information Technology (IT) Plan for FY 2002, which we will submit to the Department in June. Attachment A to this memorandum describes what your submission for the plan should contain. Attachment B contains more specific instructions for IT system reports.

We need your submissions by Monday May 6th. After we pull together the submissions into a draft plan, we will then send copies to you for comments. We hope to allow two weeks for that review and then finalize the plan by mid June.

Please make your submissions, and direct your questions, to Bob Kidwell (301-713-3525 x196).

Attachments

Distribution: NESDIS - R. Mairs
NMFS - L. Tyminski
NOS - H. Johnson
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ATTACHMENT A

FY 2004 STRATEGIC IT PLAN SUBMISSION CONTENTS

Your submissions should address the following areas:

1. Current Strategic IT Plan System Reports.

We have attached reports for each currently-identified major system and instructions for updating them. System managers should:

- Review and update the description of the system;
- Describe the future directions/anticipated actions for the system;
- Report on accomplishments against performance measures and milestones shown (these should be in agreement with any that are part of the budget submission);
- Add measures and milestones for future years; and
- Provide budget estimates for the years FY 2001 through FY 2007.

Electronic (WordPerfect) copies of the report forms will be e-mailed to you, and can provide Word versions if requested. Whenever possible we want to receive electronic submissions, and either format is acceptable. These system reports have budget figures already entered for FY 2001 through FY 2004. These figures come from last year's Operational IT Plan; please update these as well as entering new figures for FYs 2005-2007. Additional guidance on entering milestone and performance information is attached.

2. New Major IT System Reports.

Provide a report if your Office has any major IT System not included in the system reports provided to you. We have provided a blank report format.

3. Planned IT Investments.

Identify and describe any planning underway for new investments in IT. These plans may not result in a budget initiative being included in NOAA's FY 04 budget request. The NOAA IT Strategic Plan will document investment needs regardless of how or when they will be funded. If an initiative will be a part of NOAA's actual budget request be sure to list it and you will be asked separately to provide an OMB Exhibit 300 for the system.

When listing initiatives that will be included in the FY 04 budget request, do not list just high cost initiatives - the Department wants to see all IT initiatives regardless of cost and all other initiatives which are IT-intensive, although the subsequent level of documentation required will vary according to cost. The expected benefit or return-on-investment for each initiative should be described. Initiatives should be discussed as a way of introducing areas where your office believes that new investments are desirable.

4. IT Architecture Strategy.

Describe how your Line/Program Office intends to improve its IT Architecture Maturity rating and what the strategies are for migrating to your Target Architecture.

5. Electronic Government.

Describe any high-level strategies in your organization for meeting goals for an electronic government.

6. Software Management.

Describe your software management efforts, including configuration, change, and control.

7. Technological Opportunities.

Considering the technology environment and anticipated advances, describe any opportunities these present for improving your program or NOAA's overall service delivery and the meeting of customers' expectations. If you already have documentation related to this subject, just attach a copy with your submission.

ATTACHMENT B

INSTRUCTIONS FOR REPORTING ON MILESTONES AND PERFORMANCE MEASURES

The Strategic IT Plan system reports present and report on milestones and performance measures for major IT systems. The objective is to allow readers to see the plans and goals for a system and the progress that has been made against those plans and goals. The latter objective becomes meaningless if the milestones and performance measures are completely changed every year, or if changes made are unclear and unexplained.

If you are reporting on a system previously included in the Strategic IT Plan, you should have been given a reporting format. Included are tables with milestones and performance measures taken from the previous Plan submission. When updating this information, please use the following procedures:

1. You need to report against the milestones and performance measures as they appear in the draft sent to you. Do NOT remove any milestone or performance measure from its table.
2. If for some reason a milestone or measure will no longer be appropriate, keep the name but leave the reporting cells for the fiscal years blank, asterisk the milestone or measure, and below the table explain why the measure or milestone is no longer applicable.
3. You can add additional milestones or measures if appropriate, and in most cases you should add additional milestones for FY 2004 and FY 2005.
4. OMB requires at least two performance measures for FY 2003 and FY 2004. You may need to add measures for this purpose.
5. The milestones and performance measure reporting should be consistent with any such information in performance plans and the FY 2004 budget submission.
6. The milestone table now has three columns: a description of the milestone, the original FY goal for achieving the action, and one for reporting the actual date of completion or a revised measure. Remember, do NOT change existing dates in the "FY Goal" column, although you can and should add additional milestones. Explain slippages in milestones in the "System Status" narrative.
7. To report on FY 2001 and, if possible, FY 2002 performance measures, place a slash before the measures shown and enter the actual accomplishment in front of it. So if a FY 2001 performance measure was "8" and you achieved 10 of whatever it was, report it as 10/8. If future measures need to be changed, use the same approach. Explain changes in the "System Status" narrative.